

## Nottinghamshire Police and Crime Commissioner – Notice of Decision

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<b>DECISION OR INFORMATION:</b>	Decision
<b>DATE RECEIVED:*</b>	15/03/2024
<b>REF:*</b> (to be inserted by the OPCC)	2024.034

<b>TITLE:</b>	Revisions to the Revenue Budget 2023/24 – Q2 & Q3
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### EXECUTIVE SUMMARY:

Proposal of changes to the Revenue Budget 2023/24 between the Chief Constable, Joint Services and OPCC.

OPCC changes to income budget:

1. £20,000.00 for Offender to Rehab increase in income from County Council and Mitie
2. £25,000.00 for Restorative Nottinghamshire increase in income from HMPPS
3. £300,000.00 for DA Perpetrator increase in income from Home Office
4. £333,112.00 for Pathfinder increase in income from NHS England (NHSE).

OPCC changes to expenditure budget:

1. £20,000.00 for Offender to Rehab increase in expenditure
2. £25,000.00 for Restorative Nottinghamshire increase in expenditure
3. £300,000.00 for DA Perpetrator increase in expenditure
4. £58,300.00 for NHSE Pathfinder increase in expenditure
5. £274,812.00 for contribution to NHSE Pathfinder reserve
6. £12,474.75 for Pay Award share increase in expenditure being higher than predicted

Chief Constable changes to income budget:

1. £5,891,304.90 for Pay Award increase in income from Home Office
2. £19,006.67 for Occupational Health increase in income for charges for Police Services

Chief Constable changes to expenditure budget:

1. £5,815,914.59 for Pay Award increase in expenditure being higher than predicted
2. £19,006.67 for Information Services increase in expenditure for charges for Police Services

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Joint Service changes to expenditure budget:

1. £62,915.56 for Pay Award increase in expenditure being higher than predicted

### INFORMATION IN SUPPORT OF DECISION: (eg report or business case)

In accordance with good governance the Commissioner approves all changes to the approved budget.

### FINANCIAL INFORMATION

As detailed above.

**Signature:**  
Chief Finance  
Officer



**Date:**

15.03.24

**Is any of the supporting information classified as non-public or confidential information?\***

Yes

No

If yes, please state under which category from the guidance\*\*

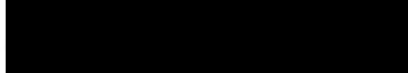
### DECISION:

That the Commissioner formally approves the proposed changes to the Revenue Budget 2023/24 as set out above.

### OFFICER APPROVAL:

I have been consulted about the proposal and confirm that the appropriate advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

**Signature:**  
Chief Executive




**Date:**

18/3/24

\*\* See guidance on non-public information

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<b>DECLARATION:</b>	
I confirm that I do not have any disclosable pecuniary interests in this decision and I take the decision in compliance with the Code of Conduct for the Nottinghamshire Office of the Police and Crime Commissioner. Any interests are indicated below:  The above request has my approval	
<b>Signature: Nottinghamshire Police &amp; Crime Commissioner</b>	
<b>Date:</b>	22.03.24